

SHERIFF'S OFFICE

Mission Statement: The Sheriff's Office exists to ensure the safety of the residents of Loudoun County while providing the highest quality services. This is achieved by maintaining a high degree of professionalism in all services undertaken by this office to include: the prevention of crime; the successful investigation of crimes; the diligent enforcement of traffic laws; the promotion of public safety through community education; the provision of humane and secure correctional services for those persons remanded to the custody of this Office; the provision of courtroom and courthouse security and service of legal process; and contribution to the swift and impartial adjudication of all criminal and civil matters before the court.

Department Description: The Sheriff is a constitutional officer by virtue of the Virginia Constitution, Article VII, Section 4. The Sheriff is elected every four years and has responsibilities, which are outlined by the General Assembly in the form of State statutes. The Sheriff and Sheriff's Deputies have criminal and civil jurisdiction and are empowered to enforce the laws of the Commonwealth of Virginia, and the ordinances of Loudoun County. These powers may be exercised on any property within Loudoun County. The Sheriff's Office provides service to the entire population of Loudoun County. The Sheriff's Office consists of an Administration Bureau and an Operations Bureau. Contained within the Administration Bureau are the Office of the Sheriff's administrative functions, the Corrections/Court Security Division and the Administrative/Technical Services Division. Contained within the Operations Bureau are the Field Operations Division, Criminal Investigations Division and Special Operations Division. The Office of the Sheriff oversees the activities and programs all divisions. The Office of the Sheriff consists of the Sheriff, two Chief Deputies, Internal Affairs, Budget, Human Resources, Buyer, Public Information Officer, Planner and an Administrative Assistant.

Information related to the Department's Capital Improvement Program projects can be found on pages 183, 184, 186, 187, 188, 192, 194, and 198. Information regarding the scheduled Capital Asset Replacement Fund projects for the department can be found on tables beginning with page 300.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$23,379,122	\$25,847,771	\$29,108,935	\$34,174,000	\$39,658,000
Operations & Maintenance	4,808,174	4,298,469	5,642,213	8,423,000	7,513,000
Capital Outlay	960,176	79,419	175,123	1,031,000	1,639,000
Central Vehicle Fund	586,824	1,087,665	309,588	0	0
Total Expenditures:	\$29,734,296	\$31,313,324	\$35,235,859	\$43,628,000	\$48,810,000
Departmental Revenue					
Local Fees, Charges, Etc.	\$2,154,251	\$2,461,951	\$2,868,656	\$2,774,000	\$2,958,000
Commonwealth Funding	5,960,022	6,415,831	6,551,704	6,988,000	6,705,000
Federal Funding	206,630	252,447	674,510	0	0
Transfers from Other Funds	5,000	5,590	0	0	0
Total Revenues:	\$8,325,903	\$9,135,819	\$10,094,870	\$9,762,000	\$9,663,000
Public Safety Communications¹:	\$1,358,277	\$2,151,071	\$2,549,742	\$2,249,000	\$2,585,000
Local Tax Funding:	\$20,050,116	\$20,026,434	\$22,591,247	\$31,617,000	\$36,562,000
FTE Summary:	428.18	444.58	476.11	520.24	590.35

County Administrator's Recommendation: The FY 06 proposed budget for the Sheriff's Office includes enhancements totaling 64.63 FTE and \$6,124,000 in additional local tax funding. In addition, the Board added 4.28 FTE and 1.00 FTE was transferred from General Services in mid-FY 05.

¹ The Public Safety Communications category indicates expenditures associated with County E-911 and Cellular Telephone Tax revenues. Prior to the inception of the Public Safety Communications Fund in FY 02, E-911 revenue associated with the Sheriff's Office was applied to the department's General Fund operating budget.

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Budget History:

FY 02: The Board approved enhancements totaling 70.20 FTE that included two deputy positions (2.14 FTE) for applicant investigations; thirty one deputy positions for Field Operations (33.17 FTE) to provide patrol staffing level of 0.8:1,000; one deputy (1.07 FTE) assigned to the Northern Virginia Criminal Justice Academy; two School Resource Officers (2.14 FTE) for Eagle Ridge Middle School and to cover for leave, court appearances, training, etc; two deputy positions (2.14 FTE) for the DARE program; one deputy (1.07 FTE) for narcotics investigation; five positions (5.35 FTE) for major crimes and juvenile sections of Criminal Investigations Division; five positions (5.28 FTE) for the traffic safety unit; four positions (4.21 FTE) for court security; five deputy positions (5.35 FTE) for the Community Policing section; one records/ technician for central records (1.00 FTE); four deputy positions (4.28 FTE) for the evidence technical unit for crime scenes; and three positions (3.00 FTE) for Administrative & Technical Services.

FY 02 Mid-Year: The Board added a criminal investigator position (1.07 FTE) and the Office underwent a reorganization of management with several positions moving from 1.00 FTE to 1.07 FTE for a department-wide increase of 1.40 FTE.

FY 03: The Board approved enhancements totaling 13.91 FTE for five deputy positions (5.35 FTE) to provide patrol staffing level of 0.8:1,000; two criminal investigators (2.14 FTE) in the Criminal Investigations Division; two SRO positions (2.14 FTE) for Harmony Intermediate School and Riverbend Middle School; and four deputy positions (4.28 FTE) for court security. During FY 03, 5.35 FTE were eliminated due to budget cuts. Those positions were 3.21 FTE for Court Security and 2.14 FTE for Field Operations.

FY 04: The Board of Supervisors approved enhancements totaling 31.53 FTE for eight deputy positions for Field Operations (8.56 FTE) to maintain patrol staffing ratio of 0.8:1,000; one sergeant (1.07 FTE) for first line supervision in the CID; five court security deputies (5.35 FTE) to provide courtroom and facility security, three (3.14 FTE) gang investigators, two SROs (2.14 FTE) for Dominion High School and Belmont Ridge and Mercer-Arcola middle schools and replace three existing SRO grant; ten positions (11.20 FTE) for the Emergency Communications Center; which is offset by fees.

FY 04 Mid-Year: The 5.97 FTE were added to increase the Crossing Guards from 351 to 550 annual hours.

FY 05: The Board of Supervisors approved enhancements totaling 44.87 FTE for fourteen (14.98 FTE) field deputies, one (1.00 FTE) mobile data technology support, replace two (2.14 FTE) expiring community policing grant, replace one (1.07 FTE) expiring SRO grant, and twenty-four (25.68 FTE) deputies for the new jail.

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County Administrator's Proposed Enhancements

	Total Proposed Enhancements			
	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$6,457,000	\$333,000	\$6,124,000	64.63/63

Enhancements for Corrections/Court Security Division

\$1,129,000	\$0	\$1,129,000	8.42/8
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(Opening the New Adult Detention Center) The initial operating costs for opening the new ADC were approved in last year's budget. This enhancement is for one records clerk and one receptionist to staff the new Adult Detention Center and the direct costs in other departments for opening the new facilities. This new facility will include two lobby areas, public access to visitation and the Magistrates office all located inside the new facility. The records clerk will maintain all required files and other records needed to run the new correctional facility. A receptionist will be stationed in the lobby to answer calls, greet the public, give directions, receive and release property items for inmates and sign visitors into and out of the facility. If the enhancement is not approved, these duties will be performed by sworn deputy sheriffs. This will cause the deputies to neglect other duties and responsibilities directly related to detention. The new Adult Detention Center is projected to open in June 2006. Total personnel and operations costs for these two positions are \$47,000. An additional cost of \$595,000 reflected here has been budgeted in the Departments of General Services and Information Technology. These are direct facility costs associated with opening the new ADC. The totals reflect mid year costs for two positions. (\$642,000 LTF).

(Civil Process) This enhancement addresses workload issues in the Civil Enforcement Section by adding one deputy to serve civil process papers. The Sheriff Office is mandated by State law to serve all civil process papers within Loudoun County. The Civil Enforcement Section serves legal documents originating from Loudoun County Circuit Courts, General District Court, Juvenile & Domestic Relations Court, and the Commonwealth Attorney's Office. The section also serves out-of-county and State papers, five-day notices, Loudoun County Treasurer's tax papers, warrants, summons, petitions, subpoenas, notices, petition of appeals, and conducts evictions. The total number of civil papers estimated to be served in FY 06 is 40,933, which is an increase of 11% over the actual number served in FY 04. The Civil Process Section currently operates with seven positions. These include four full-time deputies who serve papers; one Sergeant who supervises the function and helps serve papers for the section, and who acts as relief for employees on leave. Two administrative assistants maintain electronic records of civil enforcement papers, return papers to the court after service, and answer public inquiries about civil enforcement issues. As the County has grown, so has traffic congestion. Residential areas and lower speeds throughout the County continue to make it more difficult for staff to complete the same duties they could easily perform just 3 years ago. Over the past year, the required time for service of papers has gone from 1 to 2 days to 3 to 5 days. The totals reflect full year costs. (\$121,000 LTF)

(Court Security) This enhancement addresses a shortfall in staffing for security at the Courts Complex by adding five deputies to secure the King Street entrance. It is necessary to meet the requirements of the Court Order from Loudoun County judges. Following the opening the Phase II of the Loudoun County Courts Complex in 2004, local judges issued a Court Order stating the King Street entrance should be open for use by the Juvenile Court Services Unit, employees, sworn law enforcement, jurors, and attorneys during normal working hours. At this location, deputies are required to greet and give directions to those visitors entering this entrance; operate the X-ray machine; direct and monitor people through the magnetometer; search personal belongs and packages; perform hand-held magnetometer searches; and perform any other duties as required. In the original planning for staffing at the New Court Complex there was no indication that the Sheriff's Office would be required to provide staffing for the King Street entrance. Deputies are covering this area with the use of overtime, and by requiring supervisors to fill in as much as possible. If this enhancement is not approved, overtime for compliance with this court order for FY 06 is expected to be \$33,000 in addition \$147,000 that is spent on court security as a whole. If the Board approves this enhancement the overtime should be within budget in FY 07. The totals reflect full year costs. (\$366,000 LTF)

Enhancements for Administrative and Technical Services Division

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$328,000	\$62,000	\$266,000	5.07/5

(False Alarms) This enhancement implements the proposed False Alarm ordinance by adding an assistant false alarm administrator position in the newly-established False Alarm Reduction Unit. The proposed ordinance, which is under consideration by the Board of Supervisors, is expected to reduce the amount of false alarm calls deputies have to respond to and allow them to respond quicker to other calls, patrol streets to reduce crime and enforce traffic violations. The assistant alarm administrator would help track violators through the computer aided dispatch system and send out bills. This position will also work with alarm companies and alarm users to educate and train them on how to reduce false alarms and research and implement new ideas on how to reduce false activations. This position will be responsible for providing the Sheriff's Office and County Government with reports and statistics related to false alarms in the County. The assistant false alarm administrator would work with the Treasurer's Office to account for fine collections and process and track any appeals that might be filed by an alarm user or company. Revenue from the enforcement of ordinance would offset expenditures associated with the position. The totals reflect full year costs. (\$0 LTF)

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County Administrator's Proposed Enhancements – Continued:

(Records) This enhancement allows the Records Section to better manage the increasing amount of paperwork and electronic submissions generated by sworn staff and provide customer service to the public by providing one records clerk position in the Administrative/Technical Services Division. The Sheriff's Office currently has seven civilian clerks and one supervisor assigned to this section. This level of staffing has been constant since 2000. Seven civilian clerks enter data into the Computer Aided Dispatch (CAD) system and the Virginia Crime Information Network/ National Crime Information Center (VCIN/NCIC) that pertains to criminal warrants, offense reports, arrest reports, traffic citations, traffic accidents, and towed vehicles. The number of documents processed by this section has been rising by at least 5% per year. These records clerks examine each submitted report for accuracy and update information in appropriate databases while attaching the information (i.e., persons, business, vehicles, and articles/property) to the CAD database. The clerks must maintain data and computer accuracy in order to meet Virginia State Police requirements for VCIN/NCIC entries and are required to pass monthly and yearly mandated audits. These same clerks also provides front-line customer service which includes fingerprinting services, record checks, copying offense and accident reports, answering mail, processing numerous concealed weapons permits and various licenses. Due to the increasing number of deputies who produce documents and reports and the increasing number of citizens who request customer service, the section continues to lag behind in entering data into the computer. The totals reflect full year costs. (\$48,000 LTF)

(Applicant Investigation) This enhancement provides resources to process applications and conduct background investigations for sworn positions within the corrections, field operations and court security fields by adding one applicant investigator to the Administrative/Technical Services Division, Application Section. Currently, the section has one civilian supervisor, two sworn applicant investigators, one sworn polygraph operator and one civilian administrative assistant. This position increases the section to three investigators. This position would relieve the section supervisor of some of the background investigations to allow for more supervision of the section and necessary administrative functions. This section's workload is labor intensive and time consuming where quality is important and attention to detail is essential. The investigative process in hiring any deputy sheriff must be thorough and comprehensive. For example, the Section only recommends five individuals for hire per every one hundred applicants due to most applicants' inability to meet hiring standards. The process begins with a newspaper advertisement and continues with an application process, interview, polygraph examination, psychological testing, medical examination, record checks, and a complete background investigation. Due to the sensitive nature of agency work, civilian applicants such as dispatchers, call takers, administrative assistants, clerks, interns, temporary help and must all be thoroughly screened and investigated to maintain the integrity of the agency. The section also processes applications and investigates information on all solicitor permits, concealed weapons permits, and massage therapist licenses. The totals reflect full year costs. (\$115,000 LTF)

(Evidence) This enhancement addresses workload issues for the Evidence Section by adding one evidence supervisor to the Administrative/Technical and Services Division, Property and Evidence Section. This section is comprised of three civilian clerks. Two clerks ensure custody of all criminal evidence to include firearms, drugs, vehicles, bicycles, miscellaneous criminal evidence, and found and safe-keeping property. These positions handle all pick ups and deliveries of all evidence from substations to the Administration Office, and transport evidence back and forth to the State laboratory for processing. They testify in court during criminal proceedings, release evidence to deputies and verified owners, and ensure the timely destruction of narcotics and unneeded evidence, and prepare reports. One clerk ensures the uniform and police supply inventory for 390 sworn deputies, which includes handguns, shotguns and ammunition, and all other supplies. This clerk prepares reports and inventories. A program manager provides supervision to the Records Section Supervisor, Administrative Assistant and Receptionist, and remotely supervises these three civilians. The evidence and property components are high priority functions, which place a great deal of liability on the agency. The workload requires a dedicated working supervisor to direct the flow of work and coordinate efforts between the two areas. This position will maintain a good working relationship with the Courts, DIT, State lab, Commonwealth's Attorney Office, and other agencies and will ensure that the Sheriff's Office remains in compliance with court dates, evidence destructions, purchasing requirements, and other related duties. This supervisor will be responsible for managing the Section personnel's leave and workload, assign tasks, prepare pay for performance plans and assessments, prepare reports, assist with budget preparations, and coordinate duties with the program manager. The totals reflect full year costs. (\$61,000 LTF)

(Front Counter) This enhancement would address increases in telephone inquiries and walk-in traffic by adding a customer service clerk to the Administrative/Technical and Services Division. Presently there is one receptionist that answers and directs all incoming telephone calls to the Sheriff's Office Administration Office; and answers questions, handles and directs walk-in customers; opens and sorts all Sheriff's Office mail; sorts and distributes internal memoranda, magazines and county correspondence; and files personnel and medical documents. Based on increased County population growth, and the resulting increase in agency staff, in addition to the added complexity of law enforcement operations, an additional position is required. The current position's customer service responsibilities leave little or no time for the other duties. The one receptionist position must be supported by a civilian records clerk or other personnel when this position is on break or at lunch. This means that the records clerk is unable to perform his/her assigned duties. This enhancement, if approved provides full coverage to the front-line customer service function. This will afford greater customer service by reducing wait lines. The totals reflect full year costs. (\$42,000 LTF)

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County Administrator's Proposed Enhancements – Continued:

Enhancements for Criminal Investigations Division

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$867,000	\$0	\$867,000	8.56/8

(Crimes Against Persons) This enhancement brings the Criminal Investigations Division (CID) closer to desired staffing ratios by adding four criminal investigators and one Sergeant to Crimes Against Persons Sections of the Criminal Investigations Division (CID). Current staff consists of 12 investigators and one sergeant working Crimes Against Persons cases. This enhancement brings the Criminal Investigations Division closer to the desired staffing ratio of 0.20 investigators per 1,000 population (excluding the Town of Leesburg). Additional Investigators are required as criminal cases increase as a result of population growth. These enhancements will also decrease the current wide-span of control of supervisor to investigator. The span of control is currently 1:12. This enhancement will reduce this ratio to 1:8, which is closer to the national standard of 1:6. These positions will investigate sex, robbery and homicide crimes. The enhancement also allows for more specialization for more effectiveness in handling difficult cases. The totals reflect two positions full year and three positions mid year. (\$507,000 LTF)

(Property Crimes) The number of investigators assigned to the Financial Crimes Section has increased due to increased reporting and has caused a decrease in the number of Property Crimes investigators due to a shift in personnel. This enhancement responds to workload issues by adding one Sergeant to the Property Crimes Section of the Criminal Investigations Division. The Sergeant will oversee all financial/ white collar investigations. Financial crimes and identity theft related offenses continue to increase as a result of population growth and the average demographic in the County. The County is experiencing more internet scams and financial crimes against the elderly. The scope and complexity of financial crimes has increased significantly. These crimes cross local jurisdictional borders and in some cases extend internationally. Due to the increased number of incidents and the need to assign crimes against persons cases to Crimes Against Property investigators, many property and financial crimes cases were returned to the Patrol Division for a follow-up investigation. Due to the excessive caseload, investigators are facing increasing difficulty thoroughly following up on all of their cases. The new Sergeant position will increase the span of control from its current ratio of 1:11, to 1:6, which is the national standard. The totals reflect full year costs. (\$134,000 LTF)

(Juvenile Section) This enhancement increases resources to combat gang activity by adding two criminal investigators to the Criminal Investigations Division, Gang Intelligence Unit. In FY 04, four positions were approved for the creation of a Gang Unit, which strives to reduce gang-related activities by both enforcement and education. To date, this unit has been very effective and well received in our communities as they present gang awareness training to proactively prevent gang participation. Gang activity is on the rise throughout the nation as well as in Loudoun County. The gang unit has equaled or surpassed their activities in the first half of FY05 as compared to the entire calendar year of 2004. For example, the number of gang cases assigned thus far for the first half of FY05 is 42 and the number of field interviews of gang members is 142. The gang unit currently consists of one Sergeant, three investigators, and one investigator assigned to the Northern Virginia Gang Task Force. The Gang Intelligence Unit's activities include the following: identification and tracking of area gang members; the suppression of gang related criminal activity by utilizing intelligence information, enforcement tactics, criminal investigations; and a departmental training and community education. This unit works closely with other components of the Sheriff's Office, which include: Field Operations, CID, Community Policing, Adult Detention Center and the Vice/Narcotics Section, in addition to other county agencies such as: the Juvenile Court Service Unit, Community Corrections, Commonwealth Attorney's Office, Loudoun Public School's, Adult Probation, and the Juvenile Detention Center. The totals reflect one position full year and one position mid year. (\$226,000 LTF)

Enhancements for Emergency Communication Center

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$268,000	\$268,000	\$0	5.60/5

(Dispatch) This enhancement addresses increased emergency call volume by adding three dispatchers and two call takers to the Emergency Communications Center (ECC). This facility is a 24 hour a day, 7 days a week mandated component of the Sheriff's Office. In FY 97, the Board adopted standard for service of 0.16 employees per 1,000 county population. Based upon this ratio, the ECC remains understaffed by five positions. Current staff include: one ECC manager, one program manager, one assistant program manager, three senior dispatchers, three communication training officers, 22 dispatchers, and four call takers. Through the Virginia State Police, the Sheriff's Office maintains a radio, telephone, and teletype communications systems, which is connected to Sheriff's Office deputies, other local police agencies, and law enforcement agencies throughout the world. The ECC transmits data from residents and other law enforcement agencies to patrol deputies and provides an invaluable law enforcement service by ensuring a link between the deputy and a control base. The ECC is obligated to enter stolen property, wanted and missing person's information into the Virginia Crime Information Network/ National Crime Information Center (VCIN/NCIC) systems. In addition to the constant radio, telephone, and teletype communications, the ECC must store on tape all radio transmissions to answer FOIA requests and court subpoenas. Calls for service have been rising by approximately 4% per year whereas the staffing in the Emergency Communications Center has not kept up with this level. These enhancements will not eliminate overtime in the first year due to hiring and training but should reduce overtime within the second year by 30%. This enhancement would be offset by revenue in the Public Safety Communications Fund. The totals reflect full year costs. (\$0 LTF)

SHERIFF'S OFFICE

County Administrator's Proposed Enhancements – Continued:

Enhancements for Field Operations Division

Expenditure
\$1,958,000

Revenue
\$3,000

Local Tax Funding
\$1,955,000

FTE/Positions
18.05/17

(Field Deputies) This enhancement will allow Field Operations Division command and supervisory staff to spend more time in the field and maintain the Board of Supervisors' 0.80 deputies per 1,000 population adopted field staffing ratio by adding 11 field deputies and one administrative assistant position. This division is responsible for the initial response to all calls for service and patrols the County 24 - hours per day, 365 days a year. These initial responses include criminal and traffic investigations, arrests, community relations, community policing, and proactive patrol. The 159 field deputies and four K-9 deputies are counted in the calculation of the 0.80 deputies per 1,000 population ratio. If the Board of Supervisors does not approve 11 field deputies, the FY 06 field deputy ratio would be at 0.74 deputies per 1,000 population. This enhancement will maintain services at its current level based on the projected population. This enhancement, if approved would increase to 170 field deputies and to two administrative assistants to this Division and maintain the current staffing ratio of 0.80 per 1,000 population. The current administrative assistant serves an entire division of 164 deputies, which is assigned to the University Substation answering telephones and tends to walk in traffic. The additional administrative assistant would be located at the Sheriff's administrative building and would support the Division Commander, Captains and other Supervisors within the division. The administrative duties will include answering phone calls, taking meeting minutes, assisting with the division budget, entering ADPICS and other budget tracking software, composing and processing memos, ordering office and other supplies, tracking documents and reports, and other administrative duties as assigned. Expenditures would be partially offset by traffic violation ticket revenue for the 11 field deputies. The totals reflect four positions full year and eight positions mid year. (\$1,268,000 LTF)

(Spanish Outreach) The Spanish-speaking community continues to be an ever growing demographic within Loudoun County. As evidenced by 368 percent growth from the 1990 Census to the 2000 Census, Spanish-speaking people (Hispanic, Latino, and others who share this common native language) are now seven percent of total population in the County. This enhancement provides for one Spanish interpreter to assist with interviewing victims, witnesses and suspects in criminal and civil cases, as well as those involved in traffic accidents for the Office of the Sheriff. The Spanish interpreter would be a civilian position primarily working evenings and would remain on-call to assist deputies with Spanish translation on criminal complaints and other calls for service. In addition to personnel costs, a non police package vehicle is budgeted for immediate response to scenes, in addition to a Nextel phone/pager and a law enforcement radio for immediate and constant communication. The enhancement will reduce the time spent on complaints that involve language barriers, and increase the effectiveness and professionalism in dealing with the Hispanic community. The totals reflect full year costs. (\$94,000 LTF)

(School Resource Officers) This enhancement extends the School Resource Office program to new high schools by adding two school resource officer positions at Briarwood and Freedom High Schools, scheduled to open in August 2005. The SRO program is a key component of community policing as dictated by both the management plan and service plan of the Sheriff's Office, as well as the Memorandum of Understanding between the Loudoun County Public Schools and the Sheriff's Office. The SROs will be the primary law enforcement contact for all criminal, civil, and traffic issues at the high schools. SROs answer calls for service at the schools for which they are assigned. These positions act as a liaison between the Sheriff's Office and the School System. They provide a critical reference role by referring children to appropriate refer children county agencies for necessary counseling and treatment. They conduct safety and security assessments at the assigned schools, while providing high profile community policing and problem solving policing techniques to the entire school community. This enhancement, if approved would maintain one SRO per high school ratio. The totals below reflect full year costs. (\$261,000). The enhancement also requires \$31,000 of local tax funds to replace prior State grant funds used to fund a School Resource Officer. A State grant provided partial funding for three years and was unable to be renewed for FY 06. The totals reflect full year costs. (\$292,000 LTF)

(Community Policing) This enhancement expands the Community Policing program by adding two community policing deputies to establish newly-established community policing operations in Ashburn Village and Western Loudoun. The Western Loudoun community policing deputy will be assigned to Towns of Lovettsville, Round Hill and Hamilton. The community policing deputies are highly visible; they build partnerships with the residents and commercial sectors; and act as liaisons with homeowners, civic associations and businesses. These positions work with high-risk teenagers and promote safety programs such as identification cards. The program also participates in various citizen educational incentives in partnership with the Crime Prevention Unit. Community Policing deputies utilize long-term problem solving skills and techniques to address problems unique to the designated community. The Community Policing Program was created in FY 00. Currently five deputies and one Supervisor are assigned to the Newberry, Pembroke, Countyside, Sugarland Run and South Sterling Park areas of the County. This enhancement would increase staffing to eight deputies assigned to the Community Policing Unit. The totals reflect full year costs for one position and one position for mid year costs. (\$259,000) The enhancement would also require \$42,000 in local tax funds to continue an expiring partially funded COPS MORE grant for one Community Policing deputy. This grant position expires in January 2006. As a part of the grant guidelines, the Sheriff's Office is required to maintain the positions from this grant. The totals reflect full year costs. (\$301,000 LTF)

SHERIFF'S OFFICE

County Administrator's Proposed Enhancements – Continued:

Enhancements for Office of the Sheriff

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$226,000	\$0	\$226,000	3.07/3

(Administrative Support) This enhancement provides additional administrative resources for the Office of the Sheriff by adding one administrative assistant position. Currently, there is one administrative assistant, who supports the Sheriff, two chief deputies, the patrol division commander, the internal affairs investigator and all other personnel assigned to the Office of the Sheriff, in addition to ancillary functions. The workload has exceeded the capabilities of one individual, which affects the efficiency of this Office. This position, if adopted will be responsible for the following: transcribing tapes of interviews with personnel regarding IA cases; investigations correspondence; complainants correspondence; establish and maintain an internal affairs file management and tracking system; and assist with administrative support for the Sheriff, chief deputies, and a patrol division commander. This position will also assist with procurement and general and internal correspondence and telephone duties for the Office of the Sheriff. The totals reflect full year costs. (\$53,000 LTF)

(Internal Affairs) This enhancement provides dedicated resources to enable a proactive internal affairs function by adding one internal affairs investigator to the Office of the Sheriff. Currently, there is one full-time Sergeant assigned to the Internal Affairs Section who investigates all serious complaints against agency personnel. As the agency continues to grow, complaints grow. This creates a need to increase the number of investigators assigned to the Internal Affairs Section. The Sheriff's Office assigns many complaints and cases to supervisors for investigation in the various divisions within the agency. Due to the number of personnel assigned to this section, there have not been sufficient dedicated resources to enable a proactive role in Internal Affairs. This enhancement will alleviate the additional burden on various division supervisors by having the Internal Affairs section investigate more of the routine complaints currently assigned to them. This enhancement allows the implementation of a better case tracking system to enable the agency to monitor the nature and outcome of complaints to insure internal compliance with Federal, State, local and industry standards and applicable law. The totals reflect full year costs. (\$112,000 LTF)

(Budget Support) This enhancement will allow the department's budget manager to concentrate more on daily monitoring of the budget and more complex fiscal analysis by providing one financial accountant position to assist in managing the Sheriff's Office \$40+ million dollar budget. Currently, there is one Budget Analyst who handles all the financial aspects of the agency. This position manages grants of which some involve multi-jurisdictional agencies (e.g., Gang Task Force and E911 funds); audits division accounts and petty cash accounts; approves all expenditures and accounts payable; handles vendor inquires and request for payments; assists the Public Information Officer to answering questions to the press related to grants, budget, and financial matters; and assists the Sheriff's Office Human Resources Division with complex financial related matters. Over the past few years, the workload exceeds the ability for one position to manage effectively. The financial accountant, if approved will support the budget manager by processing quarterly financial reporting statements, accounts payable and receivable; provide assistance to the buyer reconcile asset forfeiture; and provide monthly reports to the budget manager that will be disseminated to the division commanders. The totals reflect full year costs. (\$61,000 LTF)

Enhancements for the Special Operations Division

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$332,000	\$0	\$332,000	3.23/5

(Homeland Security) This enhancement provides assistance, coordination and support for emergency services by adding one Deputy Specialist to Special Operations, Homeland Security Section. This position would assist the Lieutenant, in the County's Emergency Preparedness Program. Program activities include continual operational readiness, training exercises and warning preparedness; the position will provide assistance and advice to the Coordinator of Emergency Services and the County Administrator. This position would also provide feedback to Division Commanders on emergency management operational/equipment issues, 911, telecommunication equipment, FEMA related budget issues and maintain the Emergency Operations Plan in accordance with Federal and State laws. The position would also ensure that the Sheriff's Office complies with all OSHA requirements for personnel protective equipment testing and training. This position will be responsible for maintenance for all specialized personnel protective equipment. The Deputy Specialist will act on behalf of the Homeland Security Lieutenant in all official duties as warranted. The totals reflect mid year costs. (\$135,000 LTF)

(Crossing Guards) This enhancement maintains staffing at the current level of an average of three crossing guards per each elementary and middle school by adding two part time Crossing Guards positions. The goal of the crossing guard section is to provide safety for students walking to and from school. The unit is working toward having enough full-time and part-time crossing guards so they will not have to rely on patrol deputies to work the posts. The final determination on the number of crossing guard required for each school will not be made until the School System surveys the home serviced by each school and projects the number of children that walk daily to school. The totals reflect full year costs. (\$19,000 LTF)

SHERIFF'S OFFICE

County Administrator's Proposed Enhancements – Continued:

(CSI) This enhancement addresses lack of redundancy in computer forensics investigations by adding one Deputy Specialist to the Special Operations Division and Crime Scene Investigations Unit. Cases today are following an increasing trend as evidenced with widespread use of computer technology in criminal activity. This increasing technology and the increasingly time consuming process of Computer Forensics Examinations has placed a hardship on the Computer Forensics Unit's ability to provide a productive return on examinations. This unit is currently staffed by one person. Cases are strictly prioritized, which causes some cases to remain uncompleted due to the competing priorities of other examinations. The inability to complete each and every case is unacceptable. Should a vacancy suddenly occur within this unit, the time necessary to train and adequately replace this employee will take a minimum up to two years for court competency during which no computer exams would occur. This is unacceptable for the agency, citizens and intra-county entities associated with computer analyses. Furthermore, with the Sheriff's Office acquisition of the video enhancement equipment, a need has been identified to train another person capable of conducting exams using this equipment in a timelier manner. Assigning another person to CSI who could be cross-trained in both exam types will provide insurance against a possible work stoppage in computer forensics should the current CFE be unavailable. Similarly, video enhancement exams could be assigned to this position during times of heavy workload or otherwise as necessary safeguarding the Division against time delays during the investigative process. The totals reflect full year costs. (\$148,000 LTF)

(CSI) In the past, the Crime Scene Investigations Unit has relied on a member of another agency, typically the State Forensic Lab, to assist the Office with fingerprint verifications. This service is no longer available due to workload issues at the State level. This enhancement provides one part-time Latent Print Examiner to address this shortfall. The standard for latent print examination is that once identification has been made on a latent print, it must be independently verified by a second examiner. The State Forensic lab currently has a back log of 2,000 to 3,000 latent cards and prefers not to verify prints due to the high volume of identifications that our units generates. A part time examiner will allow the Office to make identification and verify latent prints internally. This is expected to reduce the wait time from several days or months to a few hours, which will help considerably with crime scene investigations and criminal investigative work. The totals reflect full year costs. (\$30,000 LTF)

Enhancements for the South Riding Substation

Expenditure	Revenue	Local Tax Funding	FTE/Positions
\$1,207,000	\$0	\$1,207,000	11.56/11

This enhancement allows the County to open the South Riding Substation, scheduled to open in August 2006, by adding 11.56 FTE. The South Riding Substation marks an improved level of service to distinct communities within Loudoun County. This substation will be community-based and located in South Riding. It will provide the majority of law enforcement operations for the entire South Riding area. The initial staffing at the station will consist of the following: one station commander, one assistant station commander, an administrative assistant, one receptionist, one records clerk and six field deputies who will man the station 24/7 days. For future fiscal years, the full compliment of staffing will include the following additional positions: four Station investigators and a Sgt Station Investigator. The new facility will include a community room, locker and workout facilities, secure holding cells, interview rooms, and a video link with the magistrates office. This enhancement allows South Riding residents the opportunity to call or have access to the station 24-hours a day, and the station commander will have the authority to handle the unique problems facing the South Riding area. The enhancement would be the Sheriff's first full service station and will be the model for the three new full service stations to be built in the next three-four years transitioning to a decentralized community based policing concept. These future substations are anticipated for Western Loudoun, Route 7/28 area and Brambleton. The totals reflect eight positions full year, one position mid year and two positions two months. (\$1,207,000 LTF)

SHERIFF'S OFFICE

County Administrator's Proposed Enhancements – Continued:

Enhancements for the Drug Court

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$142,000	\$0	\$142,000	1.07/1

(Establishment of Drug Court) This enhancement provides dedicated staffing in three departments for the Drug Court. The Drug Court is a multi-agency, collaborative program which was started during 2004 for court responsible offenders with a pending sentence for felony probation violation. The mission of the Loudoun County Adult Drug Treatment court is to enhance public safety by reducing the impact of drug driven crime on the community through providing a cost effective and accountable system of supervision and treatment. By expediting the criminal justice process and improving access of offenders to an enhanced treatment program, the Drug Court will reduce recidivism, decrease the jail population and achieve associated cost benefits for the County. Some added benefits associated with these programs include: participants are employable, taxable and required to meet financial obligations, such as child support, court costs and fines; participants are more likely to reunite with or maintain custody of their children; drug-free babies are born to drug court participants; local judicial systems experience decreased costs due to a reduction in crimes committed to support alcohol and drug dependence; and Drug Court promotes increased interagency collaboration and efficiencies.

In Virginia, the recidivism rate for Drug Court graduates is 5.9% versus 50% for non-Drug Court offenders. Also 62.8% of Drug Court clients complete treatment versus 10-30% in jail or prison. Addicts who stay in treatment over 1 year have twice the recovery rate as those who do not.

The Drug Court Team consists of members from the following agencies in Loudoun County: Circuit Court, Office of the Commonwealth's Attorney, Office of the Public Defender, Community Corrections, Sheriff's Office and Mental Health, Mental Retardation and Substance Abuse Services. This team approach is one more reason the program is successful. This collaboration is vital to the success of each participant and the program.

The positions requested are: one full time program coordinator in Community Corrections; one deputy in the Sheriff's Office; and one clinician in the Department of Mental Health/Mental Retardation/Substance Abuse Services.

The program coordinator would be responsible for the daily operation of the program, developing and revising policies and procedures, compiling program statistics and evaluation, facilitation of weekly drug court, seeking outside resources and other funding streams.

The deputy would ensure all violations of laws are enforced, along with the service of all warrants, subpoenas, and other court related documents. In addition, this deputy would conduct criminal and background investigation on the programs participants as needed, and conduct routine house and job checks as directed by the court and would attend all court hearings and meetings, and provide law enforcement advice and expertise when needed.

The clinician would provide treatment services, both individual and group, to persons enrolled in the program. The program's treatment protocol includes psychotherapy, an intensive family component, and frequent drug testing with additional services provided by the department as needed.

The County Administrator's Proposed Fiscal Plan includes 3.07 FTE and \$322,000 for the Drug Court initiative. Following is a summary of FY 06 Drug Court requests:

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
Community Corrections	Program Coordinator	\$99,000*	\$97,000	1.00	Includes administrative costs for program.
MH/MR/SAS	Clinician	\$83,000	\$83,000	1.00	Includes \$15,000 for drug testing supplies
Sheriff's Office	Deputy	\$142,000	\$142,000	1.07	Includes \$56,000 for purchase and maintenance of Law Enforcement Vehicle and equipment.
Total, Drug Court Package		\$324,000	\$322,000	3.07	

*Includes \$2,000 funded by revenue.